



CITY OF SANTA BARBARA

FINANCE COMMITTEE AGENDA REPORT

AGENDA DATE: April 22, 2008

TO: Finance Committee

FROM: Administration Division, Finance Department

SUBJECT: Finance Committee Review Of The Recommended Budget For Fiscal Year 2009

RECOMMENDATION: That the Finance Committee:

- A. Hear a presentation on the following budget-related issues:
 - 1. Departmental appropriations by program; and,
 - 2. General Fund balancing strategy and adjustments.
- B. Review and approve the Committee's Budget Review Schedule.

DISCUSSION:

On April 15, 2008, the Finance Committee compiled a list of topics for the Committee's review of the recommended budget for fiscal year 2009. The first two of these topics will be reviewed at today's meeting.

Staff will review departmental appropriations by program as contained in the recommended budget for fiscal year 2009. Staff also will present an overview of the balancing strategy for the General Fund and the departmental adjustments proposed for implementation next fiscal year.

In addition to the budget presentations, staff will be seeking final review and approval of the Committee's budget review schedule. Staff has arranged a review schedule based on the review topics identified by the Committee at last week's meeting.

ATTACHMENT: Schedule of Finance Committee Budget Review Meetings

PREPARED BY: Jill Taura, Budget Manager

SUBMITTED BY: Robert D. Peirson, Finance Director

APPROVED BY: City Administrator's Office

CITY OF SANTA BARBARA
Fiscal Year 2009 Mid-Cycle Budget

Schedule of Finance Committee Budget Review Meetings

DATE	BUDGET REVIEW TOPICS
Tues, April 22, 2008 12:00 pm Gebhard Room	<ul style="list-style-type: none"> ➤ Department Appropriations by Program ➤ General Fund Balancing Strategy and Departmental Adjustments
Tues, Apr 29, 2008 12:00 pm Gebhard Room	<ul style="list-style-type: none"> ➤ General Fund Revenue Assumptions and Estimates ➤ General Fund Multi-Year Forecast Update
Tues, May 6, 2008 12:00 pm Gebhard Room	<ul style="list-style-type: none"> ➤ Community Development Fees and Revenues
Tues, May 13, 2008 12:00 pm Gebhard Room	<ul style="list-style-type: none"> ➤ Parks and Recreation and Police – Youth Programs ➤ Streets, Circulation, and Transportation Projects
Tues, May 20, 2008 12:00 pm Gebhard Room	<ul style="list-style-type: none"> ➤ Potential Impacts of State, County, and School District Budget Issues on: <ul style="list-style-type: none"> ➤ General Fund Budget ➤ Police and Fire Operations
Wed, May 28, 2008 9:00 am - Noon Gebhard Room	<ul style="list-style-type: none"> ➤ Staff Recommended Adjustments (if any) ➤ Committee Decisions on Recommendations to Council